



Department Description

The Office of the Chief Information Officer (OCIO) is comprised of the Communications and Information Technology (IT) divisions. The Communications Division provides all wireless communication technologies, engineers, installs, maintains and repairs wireless voice and data communications systems and equipment, and contracts for commercially-provided wireless services. The IT Division is responsible for providing strategic direction, the IT central support organization and IT operational policies and standards; and coordinating major City-wide initiatives including: IT project management, the City's IT budget, City-wide technologies and applications, and the City's website.

The Department's mission is:

To provide responsive and dependable delivery of information and communication technology services to the City organization to support fiscally-sound and effective government

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Effectively manage the delivery of City-wide technology services

Delivering and supporting core technology services is vital to every organization. It provides the workforce with the necessary resources it needs in order for the organization to operate more effectively. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Centralize the IT organization to deliver City-wide core infrastructure services
- Deploy and ensure support of a common infrastructure that meets the organization's business needs
- Forecast and budget to deliver appropriate services

Goal 2: Guide technology decision-making to ensure consistency with the City-wide business direction

The technology investments and commitments made on behalf of the organization must reflect its overall strategic priorities. The governance process supports collaborative decision-making and accountability to prioritize scarce IT resources. Failure to do this process would result in equipment, services, and systems that do not properly support the workforce and that would result in redundancy and lack of interoperability. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Implement effective governance

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- Ensure IT investments are aligned with identified business priorities and IT standards

Goal 3: Ensure a skilled workforce that keeps current with evolving business critical technologies

Developing a trained and skilled workforce is essential to the success of the Department. Ensuring that the Department's employees are trained and proficient in the latest technologies and have access to the necessary resources will create a higher performing organization that operates more efficiently and effectively. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Promote training and development
- Hire and retain highly qualified employees

Goal 4: Provide high quality customer service

Ensuring that the Department's customers are provided excellent service is paramount to the organization as a whole. In order to do so, the OCIO must ensure that the Department is able to deliver the appropriate technology services and resources City employees need in order to perform their jobs effectively. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Establish and meet customer expectations in delivering core technology services
- Ensure that all customers have easy access to accurate and timely City information and services via the Internet and Intranet

Service Efforts and Accomplishments

During Fiscal Year 2008, the Office of the CIO (OCIO) has forged ahead on two large-scale, critical City-wide IT projects, despite the fiscally-challenging environment faced by the City. Three major components of the Computing Infrastructure Upgrade Project launched in 2006 were completed. More than 7,200 GroupWise email accounts, as well as outdated versions of Microsoft Exchange, were upgraded to Microsoft Exchange 2007. The file and print services previously deployed on dozens of servers located throughout the City were consolidated onto less than a dozen servers, saving energy, licensing, and support costs. Progress continues on the Enterprise Resource Planning (ERP) project, which will replace aging, fractured, and ineffective systems throughout the City. The projects and initiatives undertaken by the Communications Division capitalize on the limited funding available to address the immediate needs of the City's vital Public Safety Communications system. The goal is to ensure a viable, stable system for several years to come. In addition, the Communications Division staff continues to work with a regional task force, spurred by communications challenges experienced during the 2003 wildfires, to improve public safety communications regional interoperability. Notable reforms and projects that are underway or have been implemented by the OCIO include:

Information Technology Reorganization and Alignment

The City implemented a new organizational structure for IT in Fiscal Year 2007. IT infrastructure support functions previously distributed throughout the City were consolidated under the OCIO Central Infrastructure Support Organization. OCIO will continue to focus on implementing operational improvements for the new IT support organization to reduce costs and improve the quality of services.

Public Safety Communications System Upgrades

The Communications Division continues to implement the Public Safety Communications System upgrade. The project includes a major upgrade of radio sites in order to accommodate replacement of the City's microwave and 800 MHz radio infrastructure. Replacement will include all dispatch hardware at the Police Department, Fire-Rescue Department, and General Services Station 38 trunked radio system controller and base stations.

Regional Data Connectivity

Communications Division staff also continues to participate in a regional task force on the Command, Control, and Communications (3C) Project. This project will provide wide-area data connectivity regionally over several counties to facilitate communications among the numerous public safety agencies and jurisdictions that operate within San Diego.

Budget Dollars at Work: Performance Expectations

Goal 1: Effectively manage the delivery of City-wide technology services

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of time the messaging infrastructure is up and available	99.5%	99.81	99.5%
2. Average number of hacker attempts blocked per month	600,000	600,000	750,000
3. Percent of detected unauthorized intrusion attempts blocked.	N/A	N/A	100%

Goal 2: Guide technology decision-making to ensure consistency with the City-wide business direction

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of completed projects meeting identified business priorities and IT standards	N/A	N/A	75%

Goal 3: Ensure a skilled workforce that keeps current with evolving business critical technologies

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent deviation from planned completion date for developing the IP network fundamentals curriculum	N/A	0%	0%

Goal 4: Provide high quality customer service

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Number of total busy seconds for voice radio access	N/A	175 seconds ¹	No more than 2,000 seconds/month
2. Percent increase in website visits	6.5%	6.2%	10%
3. Percent of Americans with Disabilities Act (ADA) web site assessment project completed	N/A	N/A	100%

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
Sizing Data					
Average number of monthly visits to the City's public website	895,096	1,041,777	1,205,669	1,280,412	1,400,000
Workload Data					
Number of new and updated web pages for internal and external websites	24,141	26,130	26,810	42,446	30,000
Number of communications equipment units maintained	N/A	N/A	N/A	34,532	34,532

¹ Began tracking in late Fiscal Year 2008. Fourth quarter figure reflects April and May averages; June data is not yet available.

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	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
Number of digital (radio) mobile/portables units installed	N/A	N/A	N/A	3,977	1,200
Number of fixed communication sites registered and maintained	N/A	22	22	22	22
Average monthly number of Central Infrastructure Support Organization (CISO) Help Desk calls handled	N/A	N/A	N/A	6,683	6,000
Average monthly number of CISO Incident tickets processed	N/A	N/A	N/A	5,270	4,800